

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: James City County ECC Period: 2003

Total Received: \$277,879.81

Total Actual: \$269,473.65

Difference: \$8,406.16 to be returned to the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	138,494	164,335
Total 911 calls handled by the PSAP	19,483	18,367
Total wireless 911 calls handled by the PSAP	7,420	10,436

Percentage of wireless to total calls :6.35%

Percentage of wireless to 9-1-1 calls :56.82%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping system	\$ 0.00	\$ 167,783.22
Total dedicated wireless Equipment :	\$ 0.00	\$ 167,783.22

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{7,420}{138,494} \times$ = \$ 0.00

Actual: _____ X = \$ 0.00

Local Exchange Costs (LEC):

Description	Estimated	Actual
4 trunks at \$84 per month	\$ 4,032.00	\$ 4,032.00
Total LEC Costs :	\$ 4,032.00	\$ 4,032.00

Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 831,927.00	\$ 926,692.20
Training	\$ 11,000.00	\$ 10,528.79
Total Shared Equipment for Formula:	\$ 842,927.00	\$ 937,220.99

Estimated: $\frac{7,420}{138,494} \times \$ 842,927.00 = \$ 87,832.99$

$$\text{Actual: } \frac{10,436}{164,335} \times \$937,220.99 = \$97,658.43$$

Mid-Year Adjustment:

Description	Estimated	Actual
Carryover for mapping system purchase	\$ 186,014.82	\$ 0.00
Total of mid-year adjustment:	\$ 186,014.82	\$ 0.00

Carryover Request: